

Town of Lamoine
Proposed Operating Budget
FY 2014/15

Budget Committee

Proposed

WASTE DISPOSAL

Transfer Station

	2014-15 Approved	2014-15 Actual	2014-15 Remaining	2015-16 Approved	2015-16 Actual	2015-16 Remaining	2016-17 Proposed	Increase (Decrease)	% Change	5 Year Average
Labor	\$11,300.00	\$10,908.00	\$392.00	\$11,100.00	\$3,383.00	\$7,717.00	\$11,000.00	-\$100.00	-0.90%	\$10,325.98
PERC	\$35,000.00	\$32,189.63	\$2,810.37	\$34,000.00	\$14,430.76	\$19,569.24	\$34,500.00	\$500.00	1.47%	\$30,526.25
Transportation	\$32,000.00	\$30,987.48	\$1,012.52	\$32,000.00	\$7,756.17	\$24,243.83	\$33,600.00	\$1,600.00	5.00%	\$30,471.62
Maintenance	\$1,200.00	\$480.52	\$719.48	\$1,500.00	\$418.39	\$1,081.61	\$750.00	-\$750.00	-50.00%	\$1,124.80
Electricity	\$400.00	\$424.09	-\$24.09	\$350.00	\$90.22	\$259.78	\$450.00	\$100.00	28.57%	\$348.67
Telephone	\$200.00	\$274.24	-\$74.24	\$240.00	\$99.76	\$140.24	\$300.00	\$60.00	25.00%	\$195.14
Other	\$100.00	\$76.93	\$23.07	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%	\$98.42
Hazardous Waste	\$600.00	\$752.43	-\$152.43	\$800.00	\$0.00	\$800.00	\$800.00	\$0.00	0.00%	\$650.05
Demolition Debris	\$200.00	\$0.00	\$200.00	\$200.00	\$26.45	\$173.55	\$200.00	\$0.00	0.00%	\$20.59
DEP Permits	\$600.00	\$444.00	\$156.00	\$450.00	\$276.00	\$174.00	\$450.00	\$0.00	0.00%	\$423.00
Septic Sludge	\$800.00	\$800.00	\$0.00	\$800.00	\$800.00	\$0.00	\$800.00	\$0.00	0.00%	\$800.00
Recycling Contract	\$17,250.00	\$14,304.36	\$2,945.64	\$16,500.00	\$3,640.41	\$12,859.59	\$16,000.00	-\$500.00	-3.03%	\$14,325.10
Dump Closing/Monitoring	\$5,000.00	\$4,804.66	\$195.34	\$2,500.00	\$0.00	\$2,500.00	\$5,000.00	\$2,500.00	100.00%	\$3,379.33
Total Solid Waste/Recycling	\$104,650.00	\$96,446.34	\$8,203.66	\$100,640.00	\$30,921.16	\$69,718.84	\$104,050.00	\$3,410.00	3.39%	\$92,688.96